

## **Program E: Field Services**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The performance indicator values that appear in the "At Recommended Budget Level" column represent proposed performance standards associated with resource allocations recommended in the Executive Budget.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program E: Field Services

1. (KEY) Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

Strategic Link:(KEY) Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note: The cost per day per offender is calculated by dividing the average number of youth under supervision by the total expenditures in Field Services Program and by 365 days.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6533	K	Percentage ACA accreditation of DYS	100%	100%	100%	100%	100%	100%
1606	K	Cost per day per offender supervised	\$4.20	\$5.45	\$5.49	\$5.49	\$9.04	\$5.44

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program E: Field Services

2. (KEY) Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To develop, implement, and coordinate a multidimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1599	K	Average number of youth under supervision	9,000	6,910	7,500	7,500	7,500	7,500
1600	K	Number of juvenile services officers	191	191	192	192	324	187
1601	K	Number of investigations per month	1,950	3,163	3,000	3,000	3,000	3,000
1602	K	Average workload per month (in hours)	22,000	22,493	22,000	22,000	38,880	22,000
10515	S	Average workload per agent (in hours)	120	116	120	120	120	120
1603	S	Number of transports per month	320	386	320	320	320	320
1604	S	Average hours transporting per month	1,210	1,430	1,210	1,210	1,210	1,210

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program E: Field Services

GENERAL PERFORMANCE INFORMATION: DIVISION OF YOUTH SERVICES, FIELD SERVICES PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1599	Number of youth under supervision	7,212	9,396	8,401	7,034	6,910
1600	Number of juvenile services officers	178	180	199	196	191
1601	Number of investigations per month	1,659	1,946	1,862	2,609	3,163
1602	Average workload per month (in hours)	19,568	20,817	20,922	22,000	22,493
10515	Average workload per agent (in hours)	Not Available	125	106	112	116
1603	Number of transports per month	266	321	301	353	386
1604	Average hours transporting per month	1,042	1,188	1,204	1,308	1,430